

# DEPARTMENT OF MENTAL HEALTH

## FINANCIAL SUMMARY

	FY 2007 EXPENDITURE	FY 2008 APPROPRIATION	FY 2009 REQUEST	GOVERNOR RECOMMENDS FY 2009
Office of the Director	\$ 44,122,378	\$ 51,869,871	\$ 58,355,364	\$ 55,923,178
Facility Services	453,703	0	0	0
Division of Alcohol and Drug Abuse	95,211,947	110,007,946	127,841,833	114,833,498
Division of Comprehensive Psychiatric Services	360,822,178	403,489,269	441,806,838	419,865,514
Division of Mental Retardation and Developmental Disabilities	510,385,093	545,207,596	591,015,865	564,806,165
DEPARTMENTAL TOTAL	\$ 1,010,995,299	\$ 1,110,574,682	* \$ 1,219,019,900	\$ 1,155,428,355
General Revenue Fund	554,971,665	590,355,650	661,440,405	620,453,730
Federal Funds	421,254,035	482,058,417	518,344,736	495,321,154
Mental Health Intergovernmental Transfer Fund	6,735,525	8,000,000	8,000,000	8,000,000
Compulsive Gamblers Fund	369,514	485,340	501,892	490,917
Health Initiatives Fund	5,796,631	5,815,894	5,761,048	6,537,309
Mental Health Earnings Fund	3,984,842	4,193,316	4,347,456	4,245,486
Mental Health Housing Trust Fund	645,257	0	301,867	301,867
Inmate Revolving Fund	640,084	1,070,084	1,070,084	1,070,084
Healthy Families Trust Fund	0	2,325,388	2,288,695	2,285,637
Healthy Families Trust Fund - Health Care Account	2,006,270	0	0	0
Healthy Families Trust Fund - Tobacco Prevention Account	300,000	0	0	0
Mental Health Trust Fund	14,291,476	2,787,605	2,787,605	2,824,743
DMH Local Tax Matching Fund	0	13,482,988	14,176,112	13,897,428
Full-time equivalent employees	9,000.03	8,826.22	8,498.97	8,500.97

\* Does not include \$4,762,312 recommended in the Fiscal Year 2008 Supplemental Appropriations, including \$3,946,301 general revenue. See the Supplemental section of the Missouri Budget for details regarding the Department of Mental Health supplemental appropriations.

## DEPARTMENT SUMMARY

Governor Blunt's budget for Fiscal Year 2009 provides a total of \$1.2 billion for the Department of Mental Health. The primary focus for the department is to provide effective, consumer-friendly services to Missourians challenged by substance abuse, mental disorders, and developmental disabilities. Core services provided by the Department of Mental Health include:

- Offering prevention, evaluation, treatment, and rehabilitation services for individuals requiring public mental health services. One in four Missouri families is affected by mental illness. While many persons with mental illnesses obtain treatment from private providers, more than 70,000 people a year turn to the Division of Comprehensive Psychiatric Services. The division also operates forensic and sexually violent predator programs that protect the public from clients committed to state custody by the courts.
- Improving the lives of persons with developmental disabilities - individuals who are substantially limited in their ability to function independently. The Division of Mental Retardation and Developmental Disabilities has a commitment to build partnerships that support individuals with developmental disabilities in meeting their own unique needs. This is accomplished through a person-centered planning process designed to provide optimal programs and services, enabling clients to live in the safest, least restrictive setting given their individual needs and capacities.
- Providing substance abuse prevention, education, intervention, and treatment. The Division of Alcohol and Drug Abuse strives to have a positive impact on the problems that are associated with addiction - problems that cost the state's economy in loss of productivity, health care expenditures, and crime.

## **DEPARTMENT OF MENTAL HEALTH**

### **OFFICE OF THE DIRECTOR**

The Department of Mental Health establishes policies, standards, and quality outcomes for prevention, education, habilitation, rehabilitation, and treatment for Missourians challenged by mental illness, substance abuse/addiction, and developmental disabilities. The department implements policy and programs through three program divisions -- Alcohol and Drug Abuse, Comprehensive Psychiatric Services, and Mental Retardation and Developmental Disabilities. Services are provided through an array of community-based programs and outpatient clinics, inpatient hospitals, long-term rehabilitation centers, and habilitation centers. The department operates under the advice of a seven-member Mental Health Commission appointed by the Governor.

The Office of the Director implements the plans and policies of the Mental Health Commission and manages the department. The Office of the Deputy Director is in charge of internal audits, quality improvement, deaf services, and houses the Office of Clinical Services for Children, Youth and Families. The Office of Public Affairs/Legislative Liaison disseminates information about mental health programs and reviews state and federal legislation. The Office of Transformation provides staff and infrastructure support to the Governor-appointed Transformation Working Group to develop and implement a statewide needs assessment, inventory of resources and a Comprehensive Mental Health Plan for Missouri centered on the six goals of the President's New Freedom Commission Report. The Office of Administration provides management and fiscal support.

### **Fiscal Year 2009 Governor's Recommendations**

- \$2,000,000 for advanced training for direct care, supervisory, and clinical leadership, including \$1,000,000 general revenue.
- \$1,100,000 for housing assistance for homeless veterans, including \$385,000 general revenue.
- \$578,040 federal funds for the Shelter Plus Care grant which provides rental assistance in St. Louis County to the homeless population with serious mental illness.
- \$281,318 for pay plan, including \$214,732 general revenue.
- \$108,818 federal funds and 1.10 staff reallocated from various divisions.
- (\$14,869) core reduction for mailroom consolidation from the Fiscal Year 2008 appropriation level.

## **DEPARTMENT OF MENTAL HEALTH**

### **DIVISION OF ALCOHOL AND DRUG ABUSE**

The Division of Alcohol and Drug Abuse has the responsibility of ensuring that treatment and prevention services are accessible to persons with substance abuse and gambling disorders, and those at risk for substance abuse and compulsive gambling. The division achieves these goals through a treatment system of contracted community-based providers and state-operated facilities and contracts for 44 general treatment service programs and 48 Comprehensive Substance Treatment and Rehabilitation programs (CSTAR). The general treatment service programs offer an array of services, including detoxification from drugs and alcohol, outpatient services, and residential support. The CSTAR programs offer comprehensive services through three levels of care based on need and severity of addiction. The division has established 12 CSTAR programs specifically for pregnant women and their children, 15 programs specifically for adolescents, and 4 programs specifically for opioid dependent individuals. The division's administrative responsibilities include, but are not limited to, fiscal oversight, technical assistance and training, standard setting to ensure quality services, research, public information dissemination, clinical review and service authorization, review and oversight of the division's budget, and program planning and policies for prevention and treatment services. Missouri receives federal funds from the Substance Abuse Prevention and Treatment Block Grant, the Center for Substance Abuse Treatment, the Center for Substance Abuse Prevention, the U.S. Department of Education, and the U.S. Department of Justice, Office of Juvenile Justice and Delinquency Prevention.

#### **Fiscal Year 2009 Governor's Recommendations**

- \$2,268,259 to expand existing CSTAR programs, including \$1,500,000 general revenue.
- \$1,024,048 federal and other funds to provide a one percent increase to community providers.
- \$1,000,000 to divert unnecessary hospital admissions of people with substance abuse or mental illness.
- \$539,288 federal funds and DMH Local Tax Matching Fund for a partnership with the St. Louis Mental Health Board for clients served by the Hopewell Community Mental Health Center.
- \$398,464 for anticipated caseload increases in the MO HealthNet program, including \$147,432 general revenue.
- \$242,576 federal funds to address the change in the federal participation percentage.
- \$11,000 Mental Health Earnings Fund to allow for a salary increase for the Director of the Missouri Substance Abuse Counselor Certification Board.
- \$157,479 for pay plan, including \$122,181 general revenue.
- \$3,950 federal funds to implement the Personnel Advisory Board repositioning recommendation from the previous year for repositioning of certain critical employee classifications.
- \$163,684 transferred from the Department of Corrections for substance abuse and treatment services provided through community support centers.
- (\$874,378) core reduction from the Fiscal Year 2008 appropriation level, including (\$132,994) general revenue.
- (\$108,818) federal funds and (.10) staff core reallocation to the Office of the Director.

### **DIVISION OF COMPREHENSIVE PSYCHIATRIC SERVICES**

The Division of Comprehensive Psychiatric Services (CPS) is charged with the delivery of psychiatric services to individuals with mental illness throughout the State of Missouri.

Missouri's mental health system is committed to serving four target populations: persons with serious and persistent mental illness, persons suffering from acute psychiatric conditions, children and youth with serious emotional disturbances, and forensic clients. In addition, CPS has identified four priority groups within the target populations: (1) individuals in crisis, (2) people who are homeless, (3) those recently discharged from inpatient care, and (4) substantial users of public funds. These target populations currently constitute the majority of clientele whom the division serves both in inpatient and ambulatory settings.

The division divides Missouri into 25 service areas. Each service area has a community mental health center which provides psychiatric services to individuals in need and is designated as the division's administrative agent. These administrative agents serve as the primary entry and exit point for state mental health services. The agents are responsible for the assessment and services provided to both adults and children in their assigned areas and for providing follow-up services for individuals released from state-operated inpatient hospitals.

## DEPARTMENT OF MENTAL HEALTH

### DIVISION OF COMPREHENSIVE PSYCHIATRIC SERVICES (Continued)

CPS operates eight adult inpatient facilities, one children's psychiatric hospital, and one children's residential center. There are two additional 10-bed children's acute units at two of the adult inpatient facilities. The division also operates and oversees a program for sexually violent predators committed to state custody by the courts.

Facility	Total Staffed Beds	Forensic and Corrections Beds
Fulton State Hospital	496	458
Northwest Missouri Psychiatric Rehabilitation Center	108	86
St. Louis Psychiatric Rehabilitation Center	196	169
Hawthorn Children's Psychiatric Hospital	52	0
Metropolitan St. Louis Psychiatric Center	87	0
Mid-Missouri Mental Health Center	69	0
Southeast Missouri Mental Health Center	158	98
Western Missouri Mental Health Center	148	0
Missouri Sexual Offender Treatment Center	133	0
Southwest Missouri Psychiatric Rehabilitation Center	24	0
Cottonwood Residential Treatment Center	32	0
Total	1,503	811

### Fiscal Year 2009 Governor's Recommendations

- \$2,571,477 for school-based mental health services, including \$2,043,612 general revenue.
- \$2,113,590 to provide a one percent increase to community providers, including \$1,274,086 general revenue.
- \$1,750,000 to provide services for the uninsured through collaboration between Community Health Centers and Federal Qualified Health Centers.
- \$1,623,961 for increased medication cost due to inflation.
- \$1,477,793 and 34.52 staff to accommodate population increases within the Missouri Sexual Offender Treatment Center.
- \$1,442,760 for mental health services to veterans, including \$906,510 general revenue.
- \$1,386,750 to provide 15 beds for persons ready for discharge from psychiatric facilities with a developmental diagnosis, including \$687,450 general revenue.
- \$1,063,639 federal funds to address the change in the federal participation percentage.
- \$1,000,000 for increased non-emergency medical transportation, including \$370,000 general revenue.
- \$869,015 federal funds to support contracting for pharmacy services.
- \$499,997 federal funds to address census issues at Western Missouri Mental Health Center for clients with a developmental disability diagnosis.
- \$370,270 federal and other funds to form a partnership with the Lincoln County Mental Health Board of Trustees.
- \$274,436 for the increased cost of health care services.
- \$200,000 to provide crisis intervention training for local law enforcement.
- \$184,325 to fund a \$5 per day residential rate increase for children's residential care providers.
- \$146,799 for increased food cost.
- \$120,608 for anticipated caseload increases in the MO HealthNet program, including \$44,625 general revenue.
- \$35,040 to address the increase in Medicare Part D premiums.
- \$4,557,756 for pay plan, including \$4,383,035 general revenue.
- \$1,091,665 to implement the Personnel Advisory Board repositioning recommendation from the previous year for repositioning of certain critical employee classifications, including \$263,201 general revenue.
- \$332,189 for recruitment and retention pay increases.
- \$110,227 to implement the Personnel Advisory Board repositioning recommendation for repositioning of certain critical employee classifications.
- \$486,237 transferred from fringe benefits to support contracting laundry services and community detention centers.
- (\$85,000) and (one) staff reallocated to other divisions within the department.
- (\$4,765,237) and (30.70) staff core reduction from the Fiscal Year 2008 appropriation level, including (\$1,053,333) general revenue.
- (\$2,482,052) core reduction for one-time expenditures, including (\$999,839) general revenue.

## DEPARTMENT OF MENTAL HEALTH

### DIVISION OF MENTAL RETARDATION AND DEVELOPMENTAL DISABILITIES

The Division of Mental Retardation and Developmental Disabilities operates several facilities and purchases residential, habilitative, and support services for consumers who live in the community and for families who keep their developmentally disabled children at home. This is a key element in the development of an integrated system that will enable mentally retarded and developmentally disabled consumers to live as normally and independently as their conditions and behavior permit. Community-based services range from residential placements to support services for persons living with their families or in their own apartments. The MO HealthNet home and community-based waivers play a major role in the division's community service system. The 11 regional offices are the entry and exit points for consumers. The offices provide screening and diagnostic services for both children and adults, evaluate the need for services and arrange for them, and monitor and assess consumers' progress.

The division provides residential services at the six state habilitation centers. These centers offer training and habilitation for individuals who require Intermediate Care Facility for Mentally Retarded services because of the severity of their disabilities or for behavioral reasons. Those who can successfully transition are eventually moved into appropriate community settings, with the goal of integrating them as fully as possible into normal community life. The following table shows the July 2007 census at the habilitation centers.

Facility	Total Staffed Beds (As of July 2007)
Bellefontaine Habilitation Center	168
Higginsville Habilitation Center	122
Marshall Habilitation Center	224
Nevada Habilitation Center	131
St. Louis Developmental Disabilities Treatment Center	217
Southeast Missouri Residential Services	82
Habilitation Center Clients in Community Settings	93
Total	1,037

### Fiscal Year 2009 Governor's Recommendations

- \$7,369,240 and two staff for increased autism resources, including \$4,506,370 general revenue.
- \$4,203,232 to provide a one percent increase to community providers, including \$1,556,494 general revenue.
- \$2,461,201 federal funds to address the change in the federal participation percentage.
- \$753,180 federal funds to implement the Intermediate Care Facility for the Mentally Retarded provider tax.
- \$500,000 for a Fair Labor Standards Act settlement agreement.
- \$500,000 to implement the Health Risk Reduction Program, including \$250,000 general revenue.
- \$301,867 Mental Health Housing Trust Fund for capital improvement projects at state habilitation centers and residential facilities.
- \$277,867 to allow the transfer of funds from general revenue to the Mental Health Housing Trust Fund.
- \$167,000 federal funds to improve person-centered planning.
- \$122,100 for the increased cost of health care services.
- \$65,729 for increased food cost.
- \$9,559 for anticipated caseload increases in the MO HealthNet program, including \$3,536 general revenue.
- \$3,351,184 for pay plan, including \$2,925,170 general revenue.
- \$95,495 to implement the Personnel Advisory Board Repositioning recommendation from the previous year for repositioning of certain critical employee classifications, including \$57,444 general revenue.
- \$82,859 to implement the Personnel Advisory Board Repositioning recommendation for repositioning of certain critical employee classifications.
- \$85,000 reallocated from the Division of Comprehensive Psychiatric Services.
- \$3,586,192 transferred from fringe benefits to support contracting laundry services and community detention centers.
- (\$3,733,136) and (331.07) staff core reduction from the Fiscal Year 2008 appropriation level, including (\$2,461,201) general revenue.
- (\$600,000) core reduction of one-time expenditures, including (\$300,000) general revenue.